

119 - PUBLIC LIBRARY - CAPITAL

Operational Summary

Agency Description:

Capital Projects Fund for Public Library

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	658,553
Total Final FY 2000-01 Budget:	3,872,467
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 1999-00 Key Project Accomplishments:

- Midyear budget included \$2.8 million for several capital projects including Foothill Ranch, Irvine Heritage Park and Irvine Historical - Wheeler branch, which will be continued in FY 2000-01. An expansion for El Toro branch library has been added for FY 2000-01.

Budget Summary

Changes Included in the Recommended Base Budget:

Midyear changes continued into FY 2000-01.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	523,856	600,500	765,577	3,854,143	3,088,566	403.43
Total Requirements	552,735	620,075	1,042,775	3,872,467	2,829,692	271.36
FBA	190,730	19,575	268,003	18,324	(249,679)	-93.16

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PUBLIC LIBRARY - CAPITAL in the Appendix on page 469.